



*Lynchburg Emergency Communications Center*



## FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY

Project Title	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
MISCELLANEOUS					
Radio Replacement	\$300,000	\$300,000	\$300,000	\$0	\$0
Source of Funding					
Pay-As-You-Go	300,000	300,000	300,000	0	0
Total Estimates Submitted 2007-2011 CIP	\$300,000	\$300,000	\$300,000	\$0	\$0
Less General Fund Appropriations - City Engineering Service Charges	0	0	0	0	0
City Capital Projects Fund Appropriations	\$300,000	\$300,000	\$300,000	\$0	\$0
Source of Funding					
G.O. Bond	\$0	\$0	\$0	\$0	\$0
Pay-As-You-Go	\$300,000	\$300,000	\$300,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/2005	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
900,000	\$0	\$0	\$900,000
\$900,000			\$900,000
0			
\$900,000			
\$0			
\$900,000			
\$0			
\$900,000			

SERVICE AREA  
**Miscellaneous**DEPARTMENT  
**Emergency Communications**LOCATION  
N/APROJECT TITLE  
**RADIO REPLACEMENT**

PROJECT # (If existing)

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/AProject Photograph  
Unavailable

## PROJECT DESCRIPTION

Funds needed to replace mobile radios primarily for use by the Police Department.

RELATIONSHIP TO COMPREHENSIVE PLAN  
N/A

PROJECT MANAGER(S)

PROJECT START DATE  
PROJECT COMPLETION DATEFIXED ASSET DESIGNATION  
New Construction/Expansion

## TIMETABLE

% Appropriation Needed  
Engineering & Architectural  
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

## TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$900,000	\$0	<b>\$900,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Miscellaneous	300,000	300,000	300,000			<b>\$900,000</b>
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
3001 City Capital Fund	300,000	300,000	300,000			<b>\$900,000</b>
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: Pay-As-You-Go	300,000	300,000	300,000			<b>\$900,000</b>
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY